



F R	SUBRAMO	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
1	1 GOBIERNO				
100	GOBIERNO	10,714,286.00	0.00	10,714,286.00	100.0
111	GOBIERNO	250,498,365.41	242,250,575.93	8,247,789.48	3.3
TOTAL DEL RAMO		261,212,651.41	242,250,575.93	18,962,075.48	7.3
2	2 SERVICIOS				
210	SEGURIDAD PUBLICA	592,612,823.94	592,025,085.63	587,738.31	0.1
211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	447,489,511.61	322,944,490.63	124,545,020.98	27.8
212	RESGUARDO DE INFRACTORES	9,243,592.30	9,023,054.66	220,537.64	2.4
214	APOYO SEGURIDAD PUBLICA	6,285,234.83	5,740,299.52	544,935.31	8.7
221	LIMPIA Y RECOLECCION DE BASURA	282,100,647.44	281,097,001.64	1,003,645.80	0.4
222	ALUMBRADO PUBLICO	126,466,188.54	124,565,524.10	1,900,664.44	1.5
223	JARDINES Y PANTEONES	75,138,867.97	74,371,274.62	767,593.35	1.0
224	TALLERES MUNICIPALES	44,604,047.17	36,595,987.47	8,008,059.70	18.0
226	PARQUES	10,438,000.00	10,438,000.00	0.00	0.0
231	REGISTRO CIVIL	38,607,062.87	36,805,070.60	1,801,992.27	4.7
232	SISTEMA DE PROTECCION CIVIL	140,476,953.55	132,510,238.94	7,966,714.61	5.7
234	COMUNICACION SOCIAL	59,450,953.71	57,315,044.97	2,135,908.74	3.6
235	RELACIONES PUBLICAS	34,607,652.06	32,340,870.35	2,266,781.71	6.5
236	SISTEMA JUDICIAL MUNICIPAL	1,879,241.86	1,548,602.81	330,639.05	17.6
237	RED MUNICIPAL DE VOZ Y DATOS	14,582,622.88	12,773,129.05	1,809,493.83	12.4
241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	1,929,748.43	1,904,385.19	25,363.24	1.3
242	REGISTRO FEDERAL DE ELECTORES	3,317,839.01	3,261,856.21	55,982.80	1.7
243	EXPEDICION DE PASAPORTES	1,192,422.30	1,184,395.48	8,026.82	0.7
TOTAL DEL RAMO		1,890,423,410.47	1,736,444,311.87	153,979,098.60	8.1
2	3 OBRA PUBLICA MUNICIPAL				
300	OBRA PUBLICA MUNICIPAL	419,869.25	420,050.79	-181.54	0.0
310	CONSTRUCCION Y MANTENIMIENTO	2,043,106.92	1,464,747.16	578,359.76	28.3
311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	173,536,155.39	168,232,938.29	5,303,217.10	3.1
321	INGENIERIA DE TRANSITO	13,523,222.29	13,302,943.64	220,278.65	1.6
331	CONSTRUCCION Y CONSERVACION	186,854,605.96	172,503,799.18	14,350,806.78	7.7
341	INFRAESTRUCTURA URBANA	757,457,713.14	495,581,143.48	261,876,569.66	34.6
TOTAL DEL RAMO		1,133,834,672.95	851,505,622.54	282,329,050.41	24.9
2	4 DESARROLLO SOCIAL Y PROM. ECON.				
400	DESARROLLO SOCIAL Y PROM. ECON.	4,154,967.51	1,016,429.99	3,138,537.52	75.5
411	SISTEMA EDUCATIVO MUNICIPAL	22,137,727.39	16,434,697.19	5,703,030.20	25.8
412	ESCUELAS PRIMARIAS MUNICIPALES	66,524,306.66	63,144,118.19	3,380,188.47	5.1
413	ESCUELAS SECUNDARIAS MUNICIPALES	57,777,030.04	55,259,983.76	2,517,046.28	4.4
420	SALUD PUBLICA	1,710,720.00	1,703,306.24	7,413.76	0.4
421	SALUD PUBLICA	64,131,558.67	63,302,475.33	829,083.34	1.3
431	DESARROLLO INTEGRAL DE LA FAMILIA	67,014,383.56	67,014,420.24	-36.68	0.0
440	DESARROLLO SOCIAL	2,850,000.00	2,843,797.93	6,202.07	0.2
441	DESARROLLO SOCIAL MUNICIPAL	146,512,901.73	129,071,660.11	17,441,241.62	11.9
442	OBRA SOCIAL COMUNITARIA	171,033,736.82	136,091,469.39	34,942,267.43	20.4
460	CULTURA	17,179,787.35	16,620,434.48	559,352.87	3.3
461	CULTURA	15,197,955.96	15,197,955.96	0.00	0.0
471	FOMENTO AL DESARROLLO ECONOMICO	15,957,493.22	15,074,918.85	882,574.37	5.5
491	DEPORTE	24,730,000.00	24,730,000.00	0.00	0.0
TOTAL DEL RAMO		676,912,568.91	607,505,667.66	69,406,901.25	10.3
2	5 PLANEACION Y CONTROL URBANO				
511	CATASTRO	25,242,460.53	18,914,832.99	6,327,627.54	25.1
521	PLANEACION URBANA	9,842,836.83	9,656,302.22	186,534.61	1.9
531	CONTROL URBANO	27,307,464.48	24,629,486.04	2,677,978.44	9.8
532	TRANSPORTE	9,811,883.30	9,686,330.67	125,552.63	1.3
541	REGULACION E INSPECCION	41,087,116.73	38,748,510.60	2,338,606.13	5.7
TOTAL DEL RAMO		113,291,761.86	101,635,462.52	11,656,299.34	10.3
2	6 HACIENDA Y ADMINISTRACION MPAL.				
611	TESORERIA MUNICIPAL	121,667,275.14	109,542,625.40	12,124,649.74	10.0
620	OFICIALIA MAYOR	51,351,095.68	46,332,640.41	5,018,455.27	9.8



F R	SUBRAMO	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
2 6	HACIENDA Y ADMINISTRACION MPAL.				
621	OFICIALIA MAYOR	200,370,318.48	167,297,599.31	33,072,719.17	16.5
630	APOYO ADMINISTRATIVO	2,375,940.26	2,322,483.39	53,456.87	2.2
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	156,734,927.91	128,286,115.79	28,448,812.12	18.2
641	DEUDA PUBLICA	93,856,936.00	57,356,598.42	36,500,337.58	38.9
TOTAL DEL RAMO		626,356,493.47	511,138,062.72	115,218,430.75	18.4
		4,702,031,559.06	4,050,479,703.24	651,551,855.82	13.9